



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

<b>Bill #</b>	HB0541	<b>Title:</b>	Youth employment program
<b>Primary Sponsor:</b>	Musgrove, John L	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### **FISCAL SUMMARY**

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b>Expenditures:</b>				
General Fund	\$2,000,000	\$2,000,000	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>	<u>\$0</u>	<u>\$0</u>

### **Description of fiscal impact:**

Each year of the 2009 biennium, \$2 million general fund will be used to implement a summer youth employment program. This is one-time funding appropriated by the bill.

### **FISCAL ANALYSIS**

#### **Assumptions:**

1. The Department of Public Health and Human Services (DPHHS) will contract with the ten Human Resource Development Councils (HRDC) in Montana with the bulk of the funding.
2. DPHHS administrative costs include expenses associated with professional services for a contractor to monitor the HRDCs during the months the program is in operation, and expenditures for cost allocation that include 20 hours of legal services for rulemaking review and hearings in the first year only.
3. Labor hours associated with writing rules and developing benchmarks and performance measures will be conducted by existing staff.

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
FTE	0.00	0.00	0.00	0.00
<b><u>Expenditures:</u></b>				
Operating Expenses	\$17,978	\$17,080	\$0	\$0
Benefits	<u>\$1,982,022</u>	<u>\$1,982,920</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL Expenditures</b>	<b><u>\$2,000,000</u></b>	<b><u>\$2,000,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$2,000,000	\$2,000,000	\$0	\$0
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$2,000,000)	(\$2,000,000)	\$0	\$0

**Technical Notes:**

This bill terminates Sept. 15, 2009.

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*Sponsor's Initials*


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*Date*


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*Budget Director's Initials*


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*Date*